

Information Services Board Briefing Paper on the Department of Corrections' Offender Management Network Information Project

Prepared by Stan Ditterline, DIS/MOSTD, (360) 902-3574.

Description

The Department of Corrections (DOC) will provide a Phase II project status update and describe actions to get the project back on schedule.

Background

There have been major changes to DOC business processes since the completion of the feasibility study and the initiation of the OMNI project including the Offender Accountability Act of 1999. These changes, in conjunction with an extensive requirements process, have lead to a high volume of change requests.

In November 2002, the IBM OMNI development group moved from Houston, Texas to the Legion Square complex in Olympia. The move was undertaken to:

1. Improve project coordination and communications
2. Consolidate project management under the IBM Global Project Director
3. Facilitate knowledge transfer by allowing DOC staff to participate on development teams
4. Better integrate joint application testing teams

The initial number of IBM staff on-site was 37 and will grow to approximately 42 in early 2003.

Status

The project is approximately two months behind schedule. The Classification Subsystem applications Risk Management Indicator (RMI) and Level of Severity Indicator Revised (LSI-R) that were scheduled for delivery in early November were delivered to DOC on December 17. The date for the next major product release, release 1.9, continues to slip. The primary cause for the delay is the change in business requirements including externally mandated changes, an inefficient Requirements Definition process and the resulting volume and timing of change requests to the applications. There is an extensive change management process being employed for the OMNI project. However, the business has continually requested a large volume of changes, many of which have been approved by the joint project management team after the completion of application design and during coding. This has had an impact on the time required to code and test each application release.

Another major OMNI concern related to the schedule variance is project funding. Maintenance for Phase II applications was included in the governor's proposed 03-05 budget. However, Phase III funding was not included in the proposed budget. If Phase III is not funded, DOC will be unable to modify Phase II scope by shifting development activities to Phase III.

The project was eight percent under budget at the end of December. This was due to the completion of key deliverables behind the original payment schedule. This variance will decrease as the project completes key milestones.

Issues

- The project may not be able to provide all of the planned Phase II deliverables within the remaining time frame. DOC and IBM must determine if additional resources can be provided to get the project back on schedule and/or can the scope be reduced.

Recommendation

The Department of Information Services recommends that DOC and IBM determine the combination of changes to resources and scope required to complete Phase II deliverables on schedule and report the results to the ISB.